



PUBLIC WORKS

Program Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities, and procures, manages and maintains the city's fleet of vehicular equipment.

Budget Allowance Explanation

The 2004-05 Public Works operating budget allowance of \$24,320,000 is \$1,680,000 or 7.4 percent more than 2003-04 estimated expenditures. The increase is due to normal inflationary

adjustments as well as funding pay-as-you-go vehicle purchases that were previously financed with lease-purchase funding. The increase is partially offset by budget reductions including holding three positions vacant through the 2004-05 fiscal year, reducing the window washing frequency at Phoenix City Hall from six times to three times per year and reducing funding for some shop equipment. These reductions will result in increased response times for service requests, a deterioration in the exterior appearance of city buildings and increased delays in completing vehicle repairs.

Supplemental funds in the 2004-05 operating budget reflect an additional heavy equipment mechanic to maintain additional fire apparatus at the new fire stations.

The 2004-05 operating budget also includes funding for two additional part-time security guards, that will be funded through the elimination of a vacant equipment operator position and overtime savings; an additional auto parts clerk, that will be funded through savings generated from the implementation of a warranty reimbursement program; an additional information technology analyst and an additional service center coordinator, that will be funded through the elimination of two vacant positions.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$19,317,000	\$22,640,000	\$24,320,000
Total Positions	496.0	497.0	500.0
Source of Funds:			
General	\$16,924,000	\$17,876,000	\$18,993,000
City Improvement	2,393,000	4,764,000	5,327,000

Public Works Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Square feet of building space maintained	5,558,702	6,107,890	6,212,690
Facility service requests completed	15,343	16,095	16,095
Fleet vehicles per mechanic	38.7	39.7	37.5
Units of equipment for which fleet management is provided	6,429	6,402	6,501
Annual miles of fleet vehicle utilization (in millions)	47.6	49.7	50.0
Fleet cost per mile	\$0.560	\$0.590	\$0.660

*Based on 10 months actual experience.

